

RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2015 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Kraig Powell

Senate Sponsor: Todd Weiler

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Highlighted Provisions:

This bill:

- provides appropriations for the use and support of certain state agencies;
- provides appropriations for other purposes as described;
- approves employment levels for internal service funds; and
- approves capital acquisition amounts for internal service funds.

Money Appropriated in this Bill:

This bill appropriates \$44,253,800 in operating and capital budgets for fiscal year 2016, including:

- \$3,494,400 from the General Fund;
- \$18,582,700 from the Education Fund;
- \$22,176,700 from various sources as detailed in this bill.

This bill appropriates \$12,054,600 in business-like activities for fiscal year 2016.

Other Special Clauses:

This bill takes effect on July 1, 2015.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:



Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

CAREER SERVICE REVIEW OFFICE

ITEM 1 To Career Service Review Office

From General Fund 260,500

From Beginning Nonlapsing Appropriation Balances 30,000

From Closing Nonlapsing Appropriation Balances (30,000)

Schedule of Programs:

Career Service Review Office 260,500

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 2 To Department of Human Resource Management - Human Resource Management

From General Fund 2,598,700

From Dedicated Credits Revenue 200,000

From Beginning Nonlapsing Appropriation Balances 198,600

Schedule of Programs:

Administration 657,800

Policy 797,300

ALJ Compliance 75,200

Statewide Management Liability Training 248,600

Information Technology 1,218,400

UTAH EDUCATION NETWORK

ITEM 3 To Utah Education Network

From General Fund 635,200

From Education Fund 18,582,700

From Federal Funds 3,154,900

From Dedicated Credits Revenue 17,024,900

From Dedicated Credits - Intragovernmental Revenue 455,400

From Other Financing Sources 559,800

From Beginning Nonlapsing Appropriation Balances 583,100

Schedule of Programs:

Administration 2,069,900

Operations and Maintenance 375,400

Public Information 211,700

KUEN Broadcast 818,500

70	Technical Services	31,345,400
71	Course Management Systems	610,800
72	Instructional Support	3,404,100
73	Statewide Data Alliance	345,000
74	Utah Education and Telehealth Network	1,815,200

75 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following
 76 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 77 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 78 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 79 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 80 Finance to transfer amounts among funds and accounts as indicated.

81 [DEPARTMENT OF HUMAN RESOURCE MANAGEMENT](#)

82 ITEM 4 To [Department of Human Resource Management - Human](#)
 83 [Resources Internal Service Fund](#)

84	From Dedicated Credits - Intragovernmental Revenue	12,054,600
85	Schedule of Programs:	
86	ISF - Field Services	10,878,700
87	ISF - Payroll Field Services	722,400
88	ISF - Legal Services	453,500
89	Budgeted FTE	142.0

90 Section 2. **Effective Date.**

91 This bill takes effect on July 1, 2015.

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